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Estimates in respect of special political missions, good offices and other political initiatives, authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The United Nations advance team in the Sudan was established by the Security Council in its resolution 1547 (2004) of 11 June 2004 for a three-month period from 11 June to 10 September 2004. In its subsequent resolution 1556 (2004) of 30 July 2004, the Council extended the mandate of the advance team for a period of 90 days to 10 December 2004.

The present report contains the proposed resource requirements of the United Nations advance team in the Sudan for the 90-day extension from 11 September to 10 December 2004. The total requirements for the period are estimated at $21,008,100 net ($21,789,400 gross).

By its resolution 58/271 of 23 December 2003, the General Assembly appropriated $169,431,700 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2004-2005. To date, a total of $166,429,100 has been charged against that provision. Consequently, the unassigned balance under that provision presently stands at $3,002,600.

At the same time, it should be recalled that an amount of $16,636,600 was approved for the initial phase of the mission, of which an amount of $998,600 remains unencumbered. As this unencumbered balance and the unassigned amounts in the provision for special political missions amount only to $4,001,200, it is insufficient to meet the full requirements for the extended mandate period of the United Nations advance team in the Sudan. Accordingly, it is proposed that the difference in the requirements amounting to $17,006,900 net ($17,788,200 gross) be treated in accordance with the procedures provided in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

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I. Introduction

1. The United Nations advance team in the Sudan was established as a special political mission pursuant to Security Council resolution 1547 (2004) of 11 June 2004 for an initial period of three months. The resource requirements of the mission for the initial period were met through utilization of the provision for special political missions appropriated under section 3, Political affairs, of the programme budget for 2004-2005.

2. By its resolution 1556 (2004) of 30 July 2004, the Security Council extended the mandate of the mission for another 90 days until 10 December 2004. The resource requirements of the mission for the 90-day period up to 10 December 2004 amount to $21,008,100 net ($21,789,400 gross).

3. It is recalled that an amount of $16,636,600 was approved for the initial phase of the mission, of which an amount of $998,600 remains unencumbered. In addition, it should be recalled that, by its resolution 58/271 of 23 December 2003, the General Assembly appropriated $169,431,700 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2004-2005. To date, a total of $166,429,100 has been charged against that provision. Consequently, the unassigned balance under that provision presently stands at $3,002,600.

4. Accordingly, it is proposed that the total requirements of the mission in the amount of $21,008,100 net ($21,789,400 gross) be met by:

(a) Utilizing the unencumbered balance relating to the initial phase of the mission, which amounts to $998,600;

(b) Utilizing the unassigned balance in the provision for special political missions, which presently stands at $3,002,600;

(c) Appropriating, under the procedures provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986, the remaining requirements of $17,006,900 net ($17,788,200 gross).

5. The requirements of the mission relate to 10 military liaison officers and 4 civilian police advisers, staffing, official travel, air operations, ground transportation, communications and other operational costs. Further details are provided in part III of the report. The financing action requested of the General Assembly is set out in part IV below.

II. Special political mission emanating from the Security Council: United Nations advance team in the Sudan

Background, mandate and objective

6. In his report to the Security Council (S/2004/453), the Secretary-General submitted proposals for the establishment of an advance team in the Sudan as a special political mission, dedicated to the preparation of the international monitoring foreseen in the 25 September 2003 Naivasha agreement on security arrangements, to facilitate contact with the parties concerned and to prepare for the introduction of a peace support operation following the signing of a comprehensive

peace agreement. The Secretary-General also laid out future roles and tasks for a peace support operation in the Sudan.

7. By its resolution 1547 (2004), the Security Council welcomed the Secretary-General's proposals on the Sudan and the establishment of an advance team as a special political mission. The mandate of the initial phase of the advance team in the Sudan approved by the Security Council was for a three-month period from 11 June to 10 September 2004.

8. Subsequently, by its resolution 1556 (2004), the Security Council extended the mandate of the special political mission for an additional 90 days to 10 December 2004. At the same time, the Council requested the Secretary-General to incorporate into that mission contingency planning for the Darfur region, to assist the African Union with planning and assessments for its mission in Darfur and to prepare to support the implementation of a future peace agreement in Darfur in close cooperation with the African Union.

9. While the conclusion of a comprehensive peace agreement at Naivasha will, naturally, remain a primary focus of the mission, the incorporation of Darfur has added a significant operational and political dimension to the mandate. In the absence of any immediate resumption and conclusion of the Naivasha talks by the Sudanese parties, United Nations activities towards the implementation of such an agreement will remain mainly preparatory for the time being.

10. The mission's focus will be readjusted in line with the political and other needs emanating from the urgent situation in Darfur and would include regular meetings and verification missions of the Joint Implementation Mechanism created by the Joint Communiqué issued by the Government of the Sudan and the Secretary-General on 3 July 2004, liaison with the increased presence of ceasefire monitors from the African Union, international human rights monitors and humanitarian workers, systematic contacts with local authorities in rebel-controlled areas and participation in the evolving political process for the peaceful resolution of the Darfur crisis in Abuja.

11. While some of these tasks are being addressed through the existing components of the United Nations country team, resources would be required by the mission, particularly in the areas of political and civil affairs, human rights, civil-military liaison and integration of the work of the country team into one coherent and unified approach for the United Nations system so as to ensure the success of the Organization's work in the Sudan.

12. Accordingly, it is intended to broaden the United Nations presence throughout the territory through the establishment of field offices, which would complement the work of the already existing humanitarian coordination offices in the area. This would entail the establishment of field offices: one in each of the three capital cities (El Fasher, Nyala, El Geneina) and one in each of the areas of Zalingei/Western Darfur and Kassala. The three offices in the capitals would complement the work of the existing humanitarian coordination offices in those capital-city locations, while the unified office in Zalingei would be critical in view of the large number of internally displaced persons spread throughout the so-called Zalingei-corridor towards Garsilia. Moreover, the field office in Kassala would permit closer contact with interlocutors in eastern Sudan.

Objective, expected accomplishments and indicators of achievement

Objective: To improve stability and peace in Sudan.

Expected accomplishments	*Indicators of achievement*	*Outputs*
1. Resumption of a sustained and successful North-South peace process	1.1. Signature of protocols on security arrangements, agreement on implementation modalities culminating in the completion of a comprehensive peace agreement	• Meetings with northern and southern leaders to facilitate progress in the peace process and provide good offices • Meetings with key officials in locations in north and south Sudan as well as the region to draw up a common strategy to facilitate a final agreement
	1.2. Agreement by all parties on the role and responsibilities of the United Nations in the implementation phase as well as international guarantees	• Meetings with the Intergovernmental Authority on Development, Troika and other partners to plan and coordinate support and assistance to the peace process • Substantive briefs on priority peace issues related to human rights, devolution, security, rural and infrastructure development • Technical assessments of policy, plans and budgets in the above-mentioned priority areas • Periodic political analysis of specific issues relating to the negotiations • Briefings to the Executive Committee on Peace and Security, Executive Committee on Humanitarian Affairs and United Nations Development Group for policy formulation • Briefings to the Security Council
2. Ceasefire will be maintained and transformed into a lasting peace agreement	2.1. Resumption of talks between the parties leading to progress towards agreement on, and implementation of, security arrangements	• Continuation of the Joint Implementation Mechanism process through regular meetings • Monitoring and verification reports on the state of implementation of the peace agreements and their presentation to Member States and others • Established readiness for proposed international monitoring and peace support operation • Regular reporting on the parties' compliance with Security Council resolutions

Expected accomplishments	*Indicators of achievement*	*Outputs*
		• Establishment of an Evaluation and Assessment Commission chaired by the United Nations
		• Initiation of a status of forces agreement with the Government of the Sudan with respect to the proposed peace support operation
		• Exchange of letters with the Sudan People's Liberation Movement with respect to the status of forces agreement initialled by the United Nations and the Government of the Sudan
3. Progress in implementing the commitments by the Government of Sudan according to the Joint Communiqué and fulfilling obligations mandated by Security Council resolutions	3.1. Start of voluntary internally displaced persons and refugee returns under secure conditions	• Meetings with state governors, local authorities and key officials of government agencies to discuss the peace process with emphasis on maintaining stability and security in all regions of the Sudan
	3.2. Containment of violence in Darfur	• Periodic political analysis and technical assessment of specific issues relating to the implementation of the peace agreements
	3.3. Expansion of the African Union mission in line with Security Council resolutions 1556 (2004) and 1564 (2004)	• Regular consultations with the parties, African Union officials and international partners on restarting African Union-led negotiations
4. Local authorities realize, in cooperation with United Nations and non-governmental organization agencies, an effective and efficient delivery system for humanitarian relief	4.1. Effective delivery of humanitarian assistance	• Inter-agency meetings to coordinate initiatives and other activities
		• Technical support to the African Union through deployment of multidisciplinary United Nations advance mission in the Sudan team
		• Enhanced monitoring of the impact of humanitarian assistance

External factors

The Mission is expected to achieve its objective provided that local, regional and international parties are willing to continue with their constructive contribution to the peace process.

III. Estimated resource requirements

13. The requirements of the United Nations advance team in the Sudan for a 90-day period to 10 December 2004 amount to $21,008,100 net ($21,789,400 gross). These requirements would provide for: (i) the costs of 10 military advisers ($187,100); (ii) 4 civilian police advisers ($88,800); (iii) civilian personnel costs consisting of the salaries and common staff costs of 419 positions indicated in table 1 below ($5,109,800); (iv) official travel of staff ($435,700); and (v) other related operational requirements, including facilities and infrastructure, ground and air transportation, communications, information technology and other requirements ($15,186,700). These requirements include the proposed addition of 19 positions (5 Field Service and 14 local-level) under the core mandate for strengthening safety and security and 215 new positions for the Darfur component.

14. Of the total requirements, $12,552,300 net ($12,785,200 gross) relate to Darfur and would provide for: (i) civilian personnel costs consisting of the salaries and common staff costs of 215 positions indicated in the table below ($1,779,100); (ii) official travel of staff ($185,700); and (iii) other related operational requirements ($10,587,500).

Table 1
United Nations advance team in the Sudan: proposed civilian staffing requirements (11 September to 10 December 2004)

	Professional category and above									*General Service and other related categories*				*National*		
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*General Service (Other level)*	*Security Service*	***Total***	*Local staff*	*National officer*	***Grand total***
Core																
Existing	1	2	3	2	9	19	8	-	**44**	21	4	9	**34**	101	6	**185**
Proposed	1	2	3	2	9	19	8	-	**44**	26	4	9	**39**	115	6	**204**
Difference	-	-	-	-	-	-	-	-	**-**	5	-	-	**5**	14	-	**19**
Darfur																
Existing	-	-	-	-	-	-	-	-	**-**	-	-	-	**-**	-	-	**-**
Proposed	-	-	-	2	6	13	28	2	**51**	37	-	-	**37**	112	15	**215**
Total																
Existing	**1**	**2**	**3**	**2**	**9**	**19**	**8**	**-**	**44**	**21**	**4**	**9**	**34**	**101**	**6**	**185**
Proposed	**1**	**2**	**3**	**4**	**15**	**32**	**36**	**2**	**95**	**63**	**4**	**9**	**76**	**227**	**21**	**419**
Difference	**-**	**-**	**-**	**2**	**6**	**13**	**28**	**2**	**51**	**42**	**-**	**-**	**42**	**126**	**15**	**234**

IV. Action required from the General Assembly

15. **The General Assembly is requested to:**

(a) **Approve the budget for the United Nations advance team in the Sudan for the period from 11 September to 10 December 2004 in the amount of $21,008,100 net ($21,789,400 gross);**

(b) **Note that part of the requirements would be met from the unspent balance of $998,600 remaining against the amounts already provided for the mission;**

(c) **Approve a charge, against the provision for special political missions appropriated under section 3, Political affairs, of the programme budget for 2004-2005, in an amount of $3,002,600, corresponding to the unassigned balance in that provision;**

(d) **Appropriate, under the procedures provided for in paragraph 11 of annex I to resolution 41/213, an amount of $17,006,900 under section 3, Political affairs, and $781,300 under section 32, Staff assessment, to be offset by corresponding amounts in the estimates of income under Income section 1, Income from staff assessment, of the programme budget for 2004-2005.**